

## Academic Senate Budget Report April 2021

April 7, 2021 Meeting. Student Affairs Division budget overview.

Attending:

- Guests: Christina Gonzalez, VP for Student Affairs; Kaitlyn Sedzma, Exec Budget Director, Student Affairs.
- Members in Attendance: Lloyd (Chair), Flores, Gonzalez, Osborn, Richardson, Rotunni, Salah Eddin, St. Hilaire.

Overview of Student Affairs:

- Less than 10% of S.A. Division (DSA) budget is from state funds. Most comes from Auxiliaries (housing, food service, etc.)
- DSA also administers budget for ASI and PTS. ASI budget portion also includes student basic needs initiatives.
- DSA receives approx \$1.6 M in state base funding for ADA accommodations and GI2025 allocations.
- DSA role has grown in recent decades as service for broad range of student services: career center, multicultural centers, veterans' center, survivors' resources, services for DREAMers, Student inclusion and belonging initiative started in response to student calls for a more inclusive campus environment. UPD moved under DSA in 2020.

2020-21 DSA Budget Highlights:

- \$600,000 cut in base budget (state) funding. Total base: \$10.7 M. (6.4% cut)
- Auxiliary revenue down nearly 80%. \$6.7 M. (2018-19: \$37 M)
- Base designated carryforward increase: \$1.9 M. (225% increase)
- Major cuts to student employment.
- Total Budget: \$112.7 M. (28% reduction from previous year).

Major challenges moving forward:

- Reopening. Staffing levels will have to rebound before revenue returns.
- Auxiliary revenue may take years to rebound.
- Demand for programs to meet student basic needs will likely grow.